

FY 2015 Higher Education Operating Budget Status

	FY 2014 Core (TAFP)	FY 2015 Governor Recommended	House Recommended	Senate Recommended	Truly Agreed To and Finally Passed (TAFP)	TAFP Change from Gov Rec	TAFP after Veto Action	TAFP after Veto Action Change from TAFP
Coordination Administration	\$1,009,200	\$1,019,937	\$1,014,103	\$1,012,441	\$1,012,441	(\$7,496)	\$1,012,441	\$0
Grant/Scholarships Administration	\$145,421	\$202,728	\$201,665	\$201,636	\$201,636	(\$1,092)	\$146,636	(\$55,000)
Proprietary School Administration	\$304,597	\$304,648	\$302,908	\$302,908	\$302,908	(\$1,740)	\$302,908	\$0
Proprietary Bond Fund	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$200,000	\$0
MHEC	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$0	\$95,000	\$0
Eisenhower/Teacher Quality	\$1,783,372	\$1,784,140	\$1,783,795	\$1,783,795	\$1,783,795	(\$345)	\$1,783,795	\$0
Federal Grants/Donations	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$1,000,000	\$0
Other Grants/Donations (Lumina grant)	\$450,000	\$218,109	\$218,109	\$218,109	\$218,109	\$0	\$218,109	\$0
Access Challenge Grant	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$3,000,000	\$0
Bright Flight ¹	\$15,676,666	\$32,676,666	\$22,676,666	\$20,976,666	\$22,676,666	(\$10,000,000)	\$22,676,666	\$0
Access Missouri Financial Assistance	\$67,000,000	\$72,000,000	\$83,500,000	\$72,000,000	\$78,500,000	\$6,500,000	\$78,500,000	\$0
A+ Schools Program	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000	\$35,000,000	\$0	\$35,000,000	\$0
Advanced Placement Grants	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$100,000	\$0
Public Service Survivor Grant	\$131,000	\$140,000	\$140,000	\$140,000	\$140,000	\$0	\$140,000	\$0
Vietnam Veterans Survivor Scholarship	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$50,000	\$0
Marguerite Ross Barnett Scholarship Prgm	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$500,000	\$0
Veterans Survivor Grant	\$250,250	\$241,250	\$241,250	\$241,250	\$241,250	\$0	\$241,250	\$0
Minority Teaching Scholarship Prgm	\$169,000	\$169,000	\$169,000	\$169,000	\$169,000	\$0	\$169,000	\$0
Kids' Chance Scholarship Program	\$17,500	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$15,000	\$0
Minority Environmental Literacy Prgm	\$32,964	\$32,964	\$32,964	\$32,964	\$32,964	\$0	\$32,964	\$0
Advantage Missouri	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$15,000	\$0
GEAR UP	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Loan Administration	\$11,452,472	\$11,496,432	\$11,475,811	\$11,475,811	\$11,475,811	(\$20,621)	\$11,475,811	\$0
Federal Loan Compliance	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000	\$0	\$8,500,000	\$0
Loan Collections	\$30,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$0	\$20,000,000	\$0
Purchase Loans	\$180,000,000	\$180,000,000	\$180,000,000	\$180,000,000	\$180,000,000	\$0	\$180,000,000	\$0
State Nursing Board Grants	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMKC/MSU Doctorate Pharmacy Prgm	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$0
MSU Occupational Therapy Program	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000	\$1,325,000	\$0	\$1,325,000	\$0
UM-Columbia Medical School Expansion	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$0	\$10,000,000	\$0
Southeast MO Community Dev & Outreach (TRCC)	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$0	(\$150,000)
MSU-West Plains/TRCC Cooperative Trade School	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Caring for Missourians - Mental Health Initiative	\$0	\$19,792,111	\$0	\$0	\$0	(\$19,792,111)	\$0	\$0
STEM Funding	\$0	\$22,038,034	\$0	\$0	\$0	(\$22,038,034)	\$0	\$0
Innovation Education Campus	\$0	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)	\$0	\$0
Funding Based on Improved Outcomes ²	\$25,050,000	\$42,062,914	\$26,581,549	\$43,396,533	\$43,396,533	\$1,333,619	\$43,396,533	\$0
Community Colleges ³	\$129,507,142	\$133,321,494	\$143,321,494	\$135,321,494	\$139,321,494	\$6,000,000	\$133,321,494	(\$6,000,000)
Linn State	\$4,570,639	\$4,715,538	\$4,715,538	\$4,715,538	\$4,715,538	\$0	\$4,715,538	\$0
University of Central Missouri ⁴	\$52,607,262	\$53,941,479	\$53,941,479	\$54,043,359	\$54,043,359	\$101,880	\$53,941,479	(\$101,880)
Southeast Missouri State University	\$43,254,606	\$44,351,623	\$44,351,623	\$44,351,623	\$44,351,623	\$0	\$44,351,623	\$0
Missouri State University	\$78,549,463	\$81,039,663	\$81,039,663	\$81,039,663	\$81,039,663	\$0	\$81,039,663	\$0
Lincoln University	\$17,308,982	\$17,638,222	\$17,638,222	\$17,638,222	\$17,638,222	\$0	\$17,638,222	\$0
Lincoln University Land Grant Match	\$0	\$0	\$500,000	\$0	\$500,000	\$500,000	\$500,000	\$0
Truman State University	\$39,510,924	\$40,512,994	\$40,512,994	\$40,512,994	\$40,512,994	\$0	\$40,512,994	\$0
Northwest Missouri State University ⁵	\$29,351,986	\$30,282,512	\$30,457,512	\$30,282,512	\$30,457,512	\$175,000	\$30,282,512	(\$175,000)
Missouri Southern State University	\$22,652,541	\$23,227,051	\$23,227,051	\$23,227,051	\$23,227,051	\$0	\$23,227,051	\$0
Missouri Western State University	\$21,052,327	\$21,586,252	\$21,586,252	\$21,586,252	\$21,586,252	\$0	\$21,586,252	\$0
Harris-Stowe State University	\$9,492,814	\$9,793,757	\$9,793,757	\$9,793,757	\$9,793,757	\$0	\$9,793,757	\$0
University of Missouri ⁶	\$395,020,620	\$407,511,996	\$408,911,996	\$407,511,996	\$408,911,996	\$1,400,000	\$407,511,996	(\$1,400,000)
MO College Advising Corps Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Telehealth	\$437,640	\$437,640	\$1,937,640	\$1,937,640	\$1,937,640	\$1,500,000	\$437,640	(\$1,500,000)
MOREnet ⁷	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$0	(\$3,000,000)
UMSL - Biotech - International Collaboration	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$0	(\$300,000)
Missouri Rehabilitation Center	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$10,337,870	\$0	\$5,168,935	(\$5,168,935)
Alzheimer's Research	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UMKC Neighborhood Initiative	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$0	(\$500,000)
Spinal Cord Injury	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$0
Kidney Program	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$0	\$1,750,000	\$0
MOFAST (MO Fed & State Tech Prgm)	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$0	\$0	(\$340,000)
State Historical Society	\$1,727,605	\$2,210,855	\$2,210,855	\$35,210,855	\$2,210,855	\$0	\$1,727,605	(\$483,250)
Seminary Invest	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$4,000,000	\$0
Seminary Interest	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$0	\$275,000	\$0
TOTALS	\$1,259,754,863	\$1,355,752,879	\$1,313,786,766	\$1,343,076,939	\$1,324,351,939	(\$31,400,940)	\$1,305,177,874	(\$19,174,065)

Notes:

The figures listed for the institutions do not include the Debt Offset Escrow Fund.

¹TAFP includes \$7 million for the addition of a loan forgiveness component to the existing Bright Flight program

²Gov rec's include overall increases of 4% for community colleges and 5% for four-year institutions and Linn State; House recommended an overall increase of 3% for all sectors; Senate recommended an overall increase of 5% for all sectors; TAFP is an overall increase of 5% for all sectors

³TAFP includes \$6 million for equity funding

⁴TAFP includes \$101,880 general revenue funds for a STEM Initiative to develop a program that would enable high school students to earn industry recognized IT skills certification to be used toward post-secondary credit

⁵TAFP includes \$175,000 for one-time equipment replacement to support the recycling program

⁶TAFP includes \$1.4 million for UMSL equity

⁷One-time investment to expand broadband capacity to schools; Senate Appropriations recommended NDI transfer from HB2